

343 - Higher Education Coordinating Board

A002 Coordination and Policy for Higher Education

The HECB develops and coordinates higher education policy along with the research and regional universities, community and technical colleges, and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; and researching and producing reports according to statutory requirements.

	FY 2010	FY 2011	Biennial Total
FTE's	26.8	26.8	26.8
GFS	\$3,367,000	\$3,016,000	\$6,383,000
Other	\$1,969,000	\$2,373,000	\$4,342,000
Total	\$5,336,000	\$5,389,000	\$10,725,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

The Board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The Board also makes information and reports available to the public through its website.

Number of external "hits" the HECB public Web site receives annually on pages posted by either the Academic Affairs or Fiscal Policy divisions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	137,788		
	4th Qtr	137,788		
2007-09	8th Qtr	42,045		
	4th Qtr	42,045	137,788	95,743
2005-07	8th Qtr	83,000	42,045	(40,955)
	4th Qtr	0	83,000	83,000

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17

A001 Administrative Activity

This activity provides executive leadership (executive director, deputy director, and executive assistant) and overhead costs for the Board.

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$327,000	\$328,000	\$655,000
Other	\$211,000	\$210,000	\$421,000
Total	\$538,000	\$538,000	\$1,076,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

This activity is necessary to the operation of the Board and assists it in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17

A005 Interstate Exchange Programs for Higher Education

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

	FY 2010	FY 2011	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$345,000	\$15,000	\$360,000
Other	\$0	\$0	\$0
Total	\$345,000	\$15,000	\$360,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (14 students in 2004). It is also expected that Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (88 students in 2004). Decision makers will have access to WICHE studies in making policy decisions.

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17

A006 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	29.4	29.4	29.4
GFS	\$0	\$0	\$0
Other	\$3,721,000	\$4,636,000	\$8,357,000
Total	\$3,721,000	\$4,636,000	\$8,357,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2004, GET managed 55,184 accounts.

Number of students whose families began saving for college this year using the GET program (new accounts created).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	9,000		
	4th Qtr	9,000		
2007-09	8th Qtr	8,000		
	4th Qtr	8,000	11,963	3,963
2005-07	8th Qtr	7,000	12,726	5,726
	4th Qtr	5,000	7,000	2,000

Total number of students whose families are saving for college using the GET program (total accounts managed).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	116,860		
	4th Qtr	107,860		
2007-09	8th Qtr	94,990		
	4th Qtr	86,990	90,860	3,870
2005-07	8th Qtr	86,367	78,990	(7,377)
	4th Qtr	54,805	79,367	24,562

A007 Student Financial Aid Programs

The Board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

	FY 2010	FY 2011	Biennial Total
FTE's	41.3	41.3	41.3
GFS	\$206,904,000	\$232,555,000	\$439,459,000
Other	\$62,266,000	\$61,204,000	\$123,470,000
Total	\$269,170,000	\$293,759,000	\$562,929,000

Statewide Result Area: Improve the value of postsecondary learning

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, using 2003-2004 data, the number of students served by each program was: State Need Grant (54,168), State Work Study (9,227), Employment Opportunity Grants (1,145), Promise Scholarships (7,011), Washington Scholars (429), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (18), Health Professions Conditional Scholarships (37), Future Teachers (38), and American Indian Endowment Scholarships (17). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 4 institutions received College Assistance Migrant Program grants.

Number of students unserved by State Need Grant (SNG) program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	4th Qtr	1,200		
2007-09	8th Qtr	1,626		
	4th Qtr	1,626	519	(1,107)
2005-07	8th Qtr	4,000	1,626	(2,374)
	4th Qtr	4,000	3,708	(292)

Percent of "needy students" receiving and using state and/or federal work study assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15%		
	4th Qtr	15%		
2007-09	8th Qtr	15%		
	4th Qtr	15%		
2005-07	8th Qtr	15%	15%	0%
	4th Qtr	15%	15%	0%

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	100.7	100.7	100.7
GFS	\$210,943,000	\$235,914,000	\$446,857,000
Other	\$68,167,000	\$68,423,000	\$136,590,000
Total	\$279,110,000	\$304,337,000	\$583,447,000